

Service Efficiency and Effectiveness Status Report

Service: 1003 – Administrative Services

As at: July 19, 2018

Administrative Services are provided to all departments of the Cariboo Regional District. Included services are general administration, financial services, data management/clerical support, corporate communications and computer technology support, each with a manager responsible for daily operations. Expenditures which can be directly attributed to individual CRD Services are charged directly to those services. Unallocated amounts remain and are recorded and reported as Administrative Services.

The main office for administrative services is in Williams Lake. Smaller satellite offices are maintained in Quesnel, and 100 Mile House. New flooring was installed, and interior walls were repainted in the Williams Lake office in 2017. The roof of the main office is scheduled for replacement in 2018. In addition, staff are evaluating the possible benefits of taking back space currently leased to a third party and using it to facilitate dedicated space for Emergency Operations Centre activities.

Current administrative goals include:

- Improved First Nations relations,
- Economic development and diversification,
- Service Effectiveness and Efficiency Reviews,
- Development of Asset Management and Long Term Financial plans, and
- Digitization of the Cariboo Regional District's historical records.

Administrative Services is a mandated service under the *Local Government Act* and as such, has no taxation limits attached. Each Electoral Area, the City of Quesnel, the City of Williams Lake, the District of 100 Mile House and the District of Wells all participate on the basis of assessed value of land and improvements.

Book Value of Assets: \$ 2,575,972

Historical Cost of Assets: \$ 3,729,054

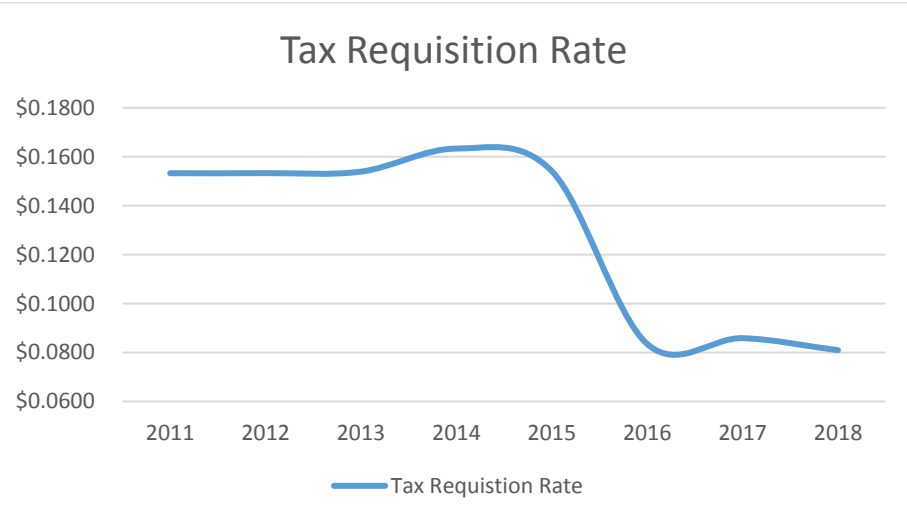
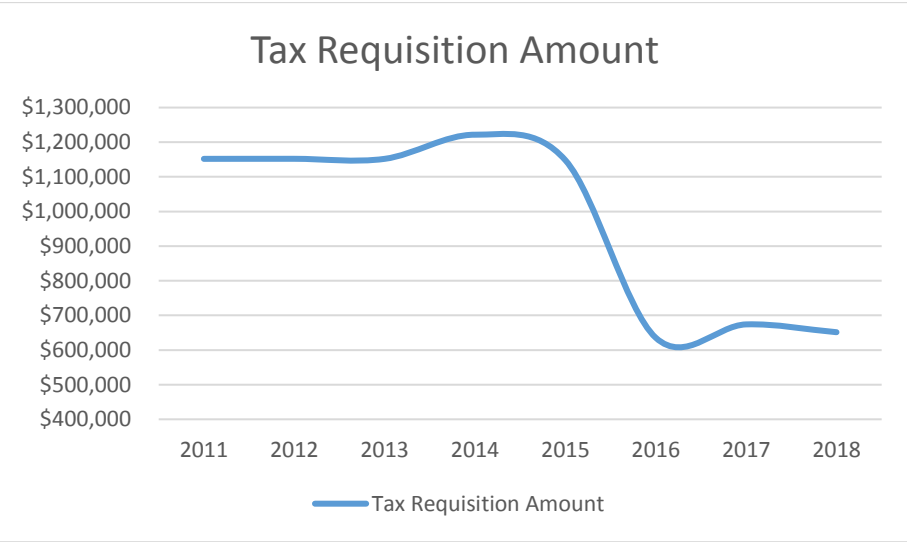
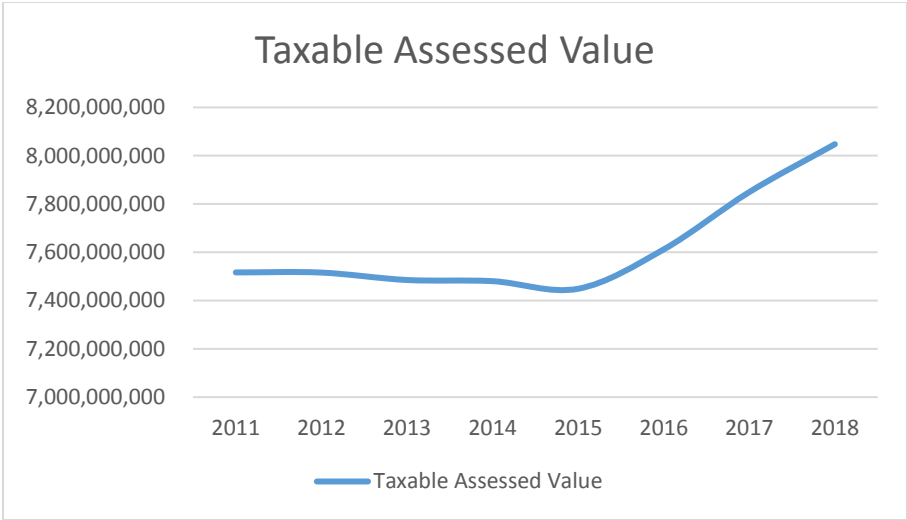
Replacement Cost of Assets: \$ 5,750,000

Outstanding Debt: Not Applicable

Capital Reserves: \$ 612,413

Budgeted Annual Expenditures (excl Surplus): \$ 1,518,475

Prior Year Operating Surplus: \$ 804,967



2018 Budget Amounts

